
Capital Improvement Plan



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READER'S GUIDE

BACKGROUND

The Capital Improvement Program (CIP) is a multi-year plan for capital expenditures to replace and expand the city's infrastructure. The city uses the CIP to develop infrastructure and maintain the quality of life offered to residents and businesses.

The capital budget supports non-recurring expenditures, such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and efficient operation of the water and sewage systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to the following:

- Architectural and engineering fees;
- Site development; and
- Major equipment.

The city uses a long-range planning process that results in a Five-Year CIP Plan. This Five-Year Plan provides residents with an outline of how the city anticipates investing capital dollars for the next five-years. Each capital project included in the CIP is either proposed for funding in FY 2017 or included as a planned project in FY 2018 through FY 2021. The inclusion of a project beyond the current budget year is not a guarantee it will be funded in the future. The needs of the city may change resulting in changes during the next annual budget cycle.

A project that is included in the city's capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure/assets and it may take several years to complete the project. Whether a project is included in the CIP or in the city's operating budget is determined by its size and scope. Any project authorized in a department's operating budget must be completed or committed by a contractual obligation within the fiscal year in which the funds are appropriated.

To be included in the CIP, the project must cost \$50,000 or more and should extend the life of the asset by greater than the life of the debt instrument used to finance the improvement or grant program.

GUIDING PRINCIPLES

Guiding principles are used to help shape the CIP. These principles include, but are not limited to the following:

- Developing a capital plan that includes projects that meet the six City Council priorities;
- Ensuring that the CIP will be the platform for development in neighborhoods and business communities; and
- Preserving and enhancing the existing tax base.

To guide the CIP decision-making process, projects are evaluated on the degree to which the following objectives are met:

- Adheres to legal or contractual obligation or federal or state mandate;
- Addresses health concerns, safety or emergency needs;
- Leverages outside funding through a match of federal, state or private funding;

- Produces positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working and leisure activities;
- Enjoys broad community support;
- Results in unacceptable outcomes if the project is deferred;
- Ensures existing infrastructure and/or equipment is maintained and replaced in a timely manner; and
- Assures consistency with planNorfolk2030 comprehensive plan, NorfolkVision2100, and other City Council adopted plans.

FUNDING CIP

A combination of funding sources are used to implement the CIP. Below are descriptions of funding sources used to support the CIP:

- **Reappropriation of Previous Authorization:** Dollars represent projects that are closed or determined to have excess funds.
- **Transfer from General Fund:** Annual cash contributions to the CIP.
- **Transfer from School Fund:** Dollars represent cash contributions from Norfolk Public Schools.
- **Transfer from Public Amenities Fund:** This cash contribution is from a special revenue fund, which collects one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity in the downtown area.
- **Other Cash Contribution:** Dollars represent other sources of cash contributions to the CIP such as grants, donations, other state or federal aid, or other reprogrammed funds.
- **Bonds (Debt):** The city's debt is defined by the sources of repayment: general fund supported debt service and nongeneral fund supported debt service. General fund supported debt is pledged to be repaid from tax revenue. Nongeneral fund debt is intended to be repaid from revenue derived from other revenue sources such as fees.

NONGENERAL FUND PROJECTS:

Projects below are supported through nongeneral fund revenues, which are not paid from taxes:

- **Parking Facilities:** Improve the city's parking infrastructure systems, maintain public safety, promote tourism, and perpetuate and attract new businesses, including architectural designs, construction of new and/or replacement, multi-level parking facilities.
- **Storm Water Utility:** Improve the city's storm water infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, and system cleaning and drainage studies in neighborhoods citywide.
- **Towing and Recovery:** Support the city's ability to keep abandoned vehicles off the public right-of-way and address code violations. There are no projects in this fund for the FY 2017 - FY 2021 CIP.
- **Wastewater Utility:** Improve the city's wastewater infrastructure system including the operation and maintenance of collection sewers, pump stations, and sewer force mains.
- **Water Utility:** Improve the city's water infrastructure system and perpetuate the city's economic vitality.

PRIORITY AREA DESCRIPTIONS

GENERAL FUND SUPPORTED PROJECTS:

In FY 2017, the City of Norfolk continued the implementation of the initiative to become a “Well-Managed Government.” This initiative promotes the values of being a *data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive, and customer-focused*. This initiative also led to the revision of the citywide priorities.

In preparation for the FY 2017 budget development process, city staff reviewed and affirmed the goals and objectives, which support the Priority Area Plan. Departments continued to refine measures that drive the organization towards the objectives and goals. Through cross-functional teams, departments work together, along with outside partners, to ensure success. Using input from the Council, residents, and business leaders, staff developed action statements describing the vision for each priority. These action statements can be found in each department’s section of the operating budget document.

Similar to the operating budget, the CIP projects are categorized into one of the six new priority areas. By categorizing the projects, the city is better able to understand where and how it is prioritizing major projects throughout the city. This also ensured that the projects authorized in the CIP are in line with the community and the City Council’s long-term vision for the city. Listed below are the City of Norfolk’s priorities and corresponding priority statements.

Accessibility, Mobility, and Connectivity:

A comprehensive network of accessibility and information gathering options, addressing all traditional transportation modes, as well as new technologies that connect people, goods, and information. Projects in this category will promote a sustainable and efficient transportation system, an effective communication network, and an accessible system of delivering goods and services to our residents.

Economic Vitality and Workplace Development:

A growing, competitive, and diversified economy that enhances the quality of life for residents through a wide range of housing, shopping, educational, cultural, business, and employment opportunities. Projects in this category will promote public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the city. Projects in this category will also promote diversify and strengthen entertainment venues and “cool city” amenities in Norfolk.

Environmental Sustainability:

A premier waterfront community that creates a positive, regenerative effect on its environment, avoids detrimental environmental impacts, and thrives economically and culturally. Projects in this category will promote the efficient use and protection of natural resources and reduce the negative impacts of coastal flooding.

Lifelong Learning:

Residents of all ages enjoy a culture of learning that enables them to reach their full potential, achieve personal goals, and, through their knowledge, skills, abilities, and talents, become well equipped to support a prosperous economy. Projects in this category promote a well-trained, qualified community workforce and increase accessibility to lifelong learning. These include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities.

Safe, Healthy and Inclusive Communities:

Residents of diverse backgrounds and interests feel encouraged and empowered to assist in the development of safe and healthy neighborhoods, thereby fostering a culture of leadership, pride, and well-being that advances Norfolk's brand as a desirable and enjoyable place to live, learn, work, and play. Projects in this category promote a safe environment for residents, workers, and visitors, increase the availability of sustainable and high quality housing for residents, and create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families.

Well-Managed Government:

A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive, and customer-focused. Projects in this category promote efficiency of programs and services as well as developing, recruiting, and retaining talented and engaged employees to meet current and future workplace needs.

METHODOLOGY FOR APPROPRIATING CAPITAL PROJECT FUNDS

In FY 2016, the city introduced an additional method of appropriating stand-alone, large CIP projects. Previously the approval of such CIP projects were timed to the issuance of bonds and the debt limit ratios. This led to these projects being funded over a number of years based on projected expenditures. This meant that a project would receive design funds in year one, and construction in years two, three, or four.

In the new method, projects receive full appropriation in one year, but funds are released based on the anticipated schedule of payments for planning, design, and construction. This new methodology reduces the redundant approvals of the same project year after year and increases the accountability of cost estimates provided at the time of the initial authorization. This approach allows for better management of cash flow and for bond issuance only when needed, saving unnecessary interest payments.

Umbrella projects that focus on maintaining and improving infrastructure are appropriated on an annual basis. These projects include, but are not limited to, maintenance of streets, bridges, sidewalks, parks, public utilities, and improvement of city facilities.

PROJECT INFORMATION

The FY 2017 CIP provides for 30 projects with support from the General Capital, one project with support from Parking Facilities, five projects with support from Storm Water Utility, one project with support from Wastewater Utility, and six projects with support from the Water Utility.

Financial information for projects can be found throughout the CIP and in the sections listed below.

- **CIP Funding Sources:** Lists the sources of revenue the city uses to fund capital projects.
- **CIP - Uses of Funds:** Lists the projects proposed in the FY 2017 Budget.
- **CIP Five-Year Plan Summary:** A five-year outlook of funding needed for CIP projects in the FY 2017 Budget.
- **Project Detail by Priority Area:** Projects shown on the CIP Five-Year Plan Summary are listed individually with a detailed financial breakdown.

Each project within the FY 2017 CIP has an individual project information page. The definitions and descriptions below are provided as a guide to understanding the individual project pages.

SEE SAMPLE PAGE FOLLOWING THESE DEFINITIONS FOR MORE INFORMATION

For each project, the following information is included:

- **Project Title:** Provides a descriptive name for the project.
- **Department:** Identifies the city department that will function as the project sponsor and manager.
- **Account number:** Identifies the financial account the city uses to track project expenditures. Projects that are planned for funding in years FY 2018 – FY 2021 will not have an account code.
- **Property Address:** Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the city or has a citywide impact. The term “to be determined” is used when a specific site for the project has not been identified.
- **Customers Served:** Indicates the beneficiaries to be served by the project.
- **Project Description:** Provides a brief and informative description of the project.
- **Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:
 - **FY 2017 Proposed:** Reflects the amounts for the project. Amounts listed in FY 2018 – FY 2021 are planned amounts in the upcoming years.
 - **FY 2016 Approved:** amounts that were approved for the project when the budget was authorized in the previous fiscal year.
 - **Operating Budget Impact:** Reflects an ongoing operating budget expense once the project is complete. These expenses are not paid from the capital budget.
 - **Anticipated Project Timeline:** Amounts shown are a projection of how and when funds will be spent in FY 2018 - FY 2021.

- **Prior Capital Funding:** Shows the dollars previously contributed to the project from previous appropriations.
 - **Capital Share Remaining:** Reflects the amount of capital funding needed to complete the project. This amount is the sum of FY 2018 – FY 2021.
 - **Project Total:** Reflects the total amount of money dedicated for the completion of the project.
- **Picture:** Includes a visual depiction, if available, of the project location or the end result expected from the completion of the project.
 - **Priority Area:** Identifies the priority area that each project is categorized into.

Project Description Page

Project Title

Project Description

Department

Address School Major Maintenance

Department

Executive

Project Address

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Customers Served

Provide support for major maintenance and repair to school facilities. Expenditures in this category help preserve the life of buildings, perform major preventative maintenance and undertake significant repairs. Each year, prior to the distribution of funds, Norfolk Public Schools shall provide a list of planned projects, as well as the results of the prior year's efforts.

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
FY 2016 Approved	3,750,000	2,000,000	2,000,000	2,000,000	2,000,000	N/A	11,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Financial Summary

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
Total	N/A	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000

Anticipated Project Spending

Prior Capital Funding	27,550,000
FY 2017 Proposed	3,000,000
Capital Share Remaining	8,000,000
Project Total	38,550,000

Funding History



Lifelong Learning CIP - 453

Priority

OPERATING IMPACT OF MAJOR CIP PROJECTS

The operating impact of capital projects is analyzed during the CIP development process. Many new capital improvement projects entail ongoing expenses for routine operation, repair, and maintenance upon completion or acquisition. Some new capital facilities may also require the addition of new positions.

Estimated revenues and/or operational efficiency savings associated with projects are also considered during the capital project evaluation and review process. Operational costs of new facilities can have a significant financial impact on the operating budget of the city. Therefore, these costs are weighed when a project is considered for funding. Conversely, the positive contribution that a capital project can make to the fiscal well-being of the city is also factored into the decision making process. Capital projects such as redevelopment of under-performing or under-used areas of the city, and the infrastructure expansion needed to support new development, help promote the economic development and growth that generates additional operating revenues or operational efficiencies.

As CIP projects are completed, the operating costs of these projects are identified, prioritized, and justified as part of the city's budget development process. The city plans and budgets for significant start-up costs, as well as operation and maintenance of new facilities in the operating budget. If applicable, each project contains an operating and maintenance projection for the operating costs for the first five-years.

The table below represents the estimated operating and maintenance costs for proposed projects. These impacts are taken into consideration in the city's five-year expenditure forecast. Operating impacts are analyzed for funding on a project by project basis because, at times, these impacts can be absorbed within the department's current budget and, at other times, additional funding may be needed. These costs are taken into account when the city authorizes a project for capital funding. CIP projects that have been completed in prior years, which have operating impacts, are not shown here. Prior projects such as the Slover Library, the Southside Aquatics Center, and the new courthouse, for example, have annual operating and maintenance costs that have been added to the department's budget as these buildings have already come online.

Five Year Estimated CIP Project Operating and Maintenance Cost Impact

Project Title	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Develop Bicycle, Pedestrian Greenways, Sharrows, and Complete Streets	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Implement RPOS Master Plan	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200
Improve Street Lights	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Maintain USS Wisconsin BB-64	\$61,547	\$70,732	\$10,800	\$11,000	\$11,000
Support Jail Improvements	\$0	\$93,577	\$93,577	\$93,577	\$93,577
Grand Total	\$114,747	\$217,509	\$157,577	\$157,777	\$157,777

*Operating and maintenance costs are addressed through the operating budget for completed projects or for an impending facilities coming online. Operation and maintenance costs are not shown for school construction, as these costs are shown as part of the School Board's separate budget.

CIP FUNDING SOURCES – GENERAL CAPITAL

FY 2017 – FY 2021 Funding Sources						
Sources	Proposed	-----Planned-----				Total
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Reappropriation of Previous Authorization	\$4,965,041	\$0	\$0	\$0	\$0	\$4,965,041
Transfer From General Fund	\$1,447,393	\$1,309,166	\$1,309,166	\$1,309,166	\$1,309,166	\$6,684,057
Transfer From Public Amenities Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Other Cash Contribution	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Bonds	\$21,651,566	\$16,204,834	\$19,845,834	\$13,845,834	\$12,995,834	\$84,543,902
Subtotal	\$29,364,000	\$18,814,000	\$22,455,000	\$16,455,000	\$15,605,000	\$102,693,000

CIP FUNDING SOURCES – NONGENERAL FUNDS

FY 2017 – FY 2021 Funding Sources						
Sources	Proposed	-----Planned-----				Total
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Other CIP						
Parking Fund Cash	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,500,000
Subtotal Parking Fund	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,500,000
Storm Water Bonds	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
Storm Water Cash	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$6,576,000
Subtotal Storm Water	\$4,815,200	\$4,815,200	\$4,815,200	\$4,815,200	\$4,815,200	\$24,076,000
Wastewater Bonds	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000
Subtotal Wastewater	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000
Water Bond	\$21,000,000	\$15,853,333	\$15,173,333	\$13,673,334	\$12,050,000	\$77,750,000
Water Fund Cash	\$4,950,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$24,950,000
Subtotal Water	\$25,950,000	\$20,853,333	\$20,173,333	\$18,673,334	\$17,050,000	\$102,700,000
Other CIP Total	\$53,665,200	\$48,568,533	\$47,888,533	\$46,388,534	\$44,765,200	\$241,276,000
Grand Total CIP	\$83,029,200	\$67,382,533	\$70,343,533	\$62,843,534	\$60,370,200	\$343,969,000

CIP - Uses of Funds

FY 2017 - FY 2021 Capital Improvement Plan

Project Title	Page	Proposed FY 2017
Accessibility, Mobility and Connectivity		
Develop Bicycle, Pedestrian Greenways, Sharrows, and Complete Streets	437	750,000
Enhance Signals and Intersections	438	200,000
Improve Downtown Corridor Streetscaping	439	100,000
Repair and Maintain Bridges - Minor	440	250,000
Repair and Replace Bridges - Major	441	1,000,000
Upgrade Infrastructure Equipment Network (INET)	442	1,800,000
Subtotal Accessibility, Mobility and Connectivity		4,100,000
Economic Vitality and Workforce Development		
Continue Scope Arena Improvements (PA)	443	750,000
Fund Chrysler Museum Capital Campaign Match	444	850,000
Improve Cultural Facilities (PA)	445	250,000
Improve Harbor Park	446	500,000
Support Citywide Public Art	447	250,000
Subtotal Economic Vitality and Workforce Development		2,600,000
Environmental Sustainability		
Address Street Flooding Citywide	449	1,500,000
Control Beach Erosion	450	955,000
Improve Citywide Dredging and Waterways	451	500,000
Improve HVAC Systems Citywide	452	200,000
Subtotal Environmental Sustainability		3,155,000
Lifelong Learning		
Address School Major Maintenance	453	3,000,000
Subtotal Lifelong Learning		3,000,000

FY 2017 - FY 2021 Capital Improvement Plan

Project Title	Page	Proposed FY 2017
Safe, Healthy and Inclusive Communities		
Implement RPOS Master Plan	456	500,000
Improve Community and Neighborhood Parks	457	250,000
Improve Existing Community Centers	458	200,000
Improve Neighborhood Streets - Major	459	300,000
Improve Neighborhoods Citywide	460	2,500,000
Improve Street Lights	461	100,000
Maintain Fire Stations	462	1,000,000
Repair Neigh. Sts/Sidewalks/Walkways	463	250,000
Support Jail Improvements	464	5,400,000
Subtotal Safe, Healthy and Inclusive Communities		10,500,000
Well-Managed Government		
Fund Preliminary Engineering	465	2,259,000
Improve Infrastructure and Acquire Property	466	1,000,000
Improve Roof Repair and Moisture Protection	467	250,000
Maintain Municipal Facilities	468	2,000,000
Maintain USS Wisconsin BB-64	469	500,000
Subtotal Well-Managed Government		6,009,000
Total General Capital		29,364,000
Parking Facilities		
Maintain Parking Facilities	471	2,900,000
Subtotal Parking Facilities		2,900,000
Storm Water Utility		
Create Citywide Flooding Reserve	473	1,315,200
Improve Storm Water Quality	474	950,000
Improve Storm Water System	475	600,000
Improve Storm Water Waterfront Facilities	476	500,000
Reduce Neighborhood Flooding	477	1,450,000
Subtotal Storm Water Utility		4,815,200

FY 2017 - FY 2021 Capital Improvement Plan

Project Title	Page	Proposed FY 2017
Wastewater Utility		
Improve Wastewater Collection System	479	20,000,000
Subtotal Wastewater Utility		20,000,000
Water Utility		
Comply With Safe Drinking Water Act Amendments	481	400,000
Design and Construct 37th Street Plant	482	500,000
Implement Meter Change-Out Program	483	400,000
Improve Water Pipeline Infrastructure	484	12,000,000
Rehabilitate Reservoirs Systemwide	485	3,650,000
Upgrade Moores Bridges Water Treatment Plant	487	9,000,000
Subtotal Water Utility		25,950,000
Total Capital Improvement Plan		83,029,200

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CIP Five - Year Plan Summary

FY 2017 - FY 2021 Capital Improvement Plan								
Project Title	Page	Originally Planned	Proposed	Planned				Total
		FY 2017	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Accessibility, Mobility and Connectivity								
Develop Bicycle, Pedestrian Greenways, Sharrows, and Complete Streets	429	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
Enhance Signals and Intersections	430	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Improve Downtown Corridor Streetscaping	431	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Repair and Maintain Bridges - Minor	432	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Repair and Replace Bridges - Major	433	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Upgrade Infrastructure Equipment Network (INET)	434	-	1,800,000	-	-	-	-	1,800,000
Subtotal Accessibility, Mobility and Connectivity		2,300,000	4,100,000	2,300,000	2,300,000	2,300,000	2,300,000	13,300,000
Economic Vitality and Workforce Development								
Continue Scope Arena Improvements (PA)	435	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
Fund Chrysler Museum Capital Campaign Match	436	850,000	850,000	850,000	850,000	850,000	-	3,400,000
Improve Cultural Facilities (PA)	437	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Harbor Park	438	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Support Citywide Public Art	439	250,000	250,000	-	-	-	-	250,000
Subtotal Economic Vitality and Workforce Development		2,600,000	2,600,000	2,350,000	2,350,000	2,350,000	1,500,000	11,150,000
Environmental Sustainability								
Address Street Flooding Citywide	441	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Control Beach Erosion	442	790,000	955,000	955,000	955,000	955,000	955,000	4,775,000
Improve Citywide Dredging and Waterways	443	150,000	500,000	150,000	150,000	150,000	150,000	1,100,000
Improve HVAC Systems Citywide	444	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Subtotal Environmental Sustainability		2,640,000	3,155,000	2,805,000	2,805,000	2,805,000	2,805,000	14,375,000

FY 2017 - FY 2021 Capital Improvement Plan

Project Title	Page	Originally Planned	Proposed	Planned				Total
		FY 2017	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Lifelong Learning								
Address School Major Maintenance	445	2,000,000	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
Improve Maury High School	446	-	-	-	6,000,000	-	-	6,000,000
Subtotal Lifelong Learning		2,000,000	3,000,000	2,000,000	8,000,000	2,000,000	2,000,000	17,000,000
Safe, Healthy and Inclusive Communities								
Fund ADA Master Plan for City Facilities	447	150,000	-	150,000	150,000	150,000	150,000	600,000
Implement RPOS Master Plan	448	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Improve Community and Neighborhood Parks	449	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Existing Community Centers	450	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Improve Neighborhood Streets - Major	451	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Improve Neighborhoods Citywide	452	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Improve Street Lights	453	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Maintain Fire Stations	454	-	1,000,000	-	-	-	-	1,000,000
Repair Neigh. Sts/Sidewalks/Walkways	455	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Support Jail Improvements	456	-	5,400,000	1,200,000	-	-	-	6,600,000
Revitalize, Redevelop, and Conserve Neighborhoods	-	2,000,000	-	-	-	-	-	-
Subtotal Safe, Healthy and Inclusive Communities		3,750,000	10,500,000	5,450,000	4,250,000	4,250,000	4,250,000	28,700,000
Well-Managed Government								
Fund Preliminary Engineering	457	2,259,000	2,259,000	1,159,000	-	-	-	3,418,000
Improve Infrastructure and Acquire Property	458	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Improve Roof Repair and Moisture Protection	459	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Maintain Municipal Facilities	460	1,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Maintain USS Wisconsin BB-64	461	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Subtotal Well-Managed Government		5,009,000	6,009,000	3,909,000	2,750,000	2,750,000	2,750,000	18,168,000
Total General Capital		18,299,000	29,364,000	18,814,000	22,455,000	16,455,000	15,605,000	102,693,000

FY 2017 - FY 2021 Capital Improvement Plan

Project Title	Page	Originally Planned	Proposed	Planned					Total
		FY 2017	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Parking Facilities									
Maintain Parking Facilities	463	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000	
Subtotal Parking Facilities		2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000	
Storm Water Utility									
Create Citywide Flooding Reserve	465	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000	
Improve Storm Water Quality	466	950,000	950,000	950,000	950,000	950,000	950,000	4,750,000	
Improve Storm Water System	467	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000	
Improve Storm Water Waterfront Facilities	468	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Reduce Neighborhood Flooding	469	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000	
Subtotal Storm Water Utility		4,815,200	4,815,200	4,815,200	4,815,200	4,815,200	4,815,200	24,076,000	
Wastewater Utility									
Improve Wastewater Collection System	471	17,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000	
Subtotal Wastewater Utility		17,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000	
Water Utility									
Comply With Safe Drinking Water Act Amendments	473	100,000	400,000	300,000	1,300,000	500,000	300,000	2,800,000	
Design and Construct 37th Street Plant	474	-	500,000	500,000	500,000	2,000,000	1,000,000	4,500,000	
Implement Meter Change-Out Program	475	150,000	400,000	150,000	150,000	200,000	3,150,000	4,050,000	
Improve Water Pipeline Infrastructure	476	12,000,000	12,000,000	11,000,000	10,040,000	6,600,000	7,000,000	46,640,000	
Rehabilitate Reservoirs Systemwide	477	350,000	3,650,000	3,733,333	1,183,333	1,853,334	550,000	10,970,000	
Replace Master Meters	478	120,000	-	120,000	-	120,000	-	240,000	
Upgrade Moores Bridges Water Treatment Plant	479	3,000,000	9,000,000	5,000,000	7,000,000	7,000,000	5,000,000	33,000,000	
Upgrade Northstar Billing System	480	-	-	50,000	-	400,000	50,000	500,000	
Subtotal Water Utility		15,720,000	25,950,000	20,853,333	20,173,333	18,673,334	17,050,000	102,700,000	
Total Capital Improvement		58,734,200	83,029,200	67,382,533	70,343,533	62,843,534	60,370,200	343,969,000	

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Accessibility, Mobility and Connectivity



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Develop Bicycle, Pedestrian Greenways, Sharrows, and Complete Streets

Department

Public Works

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to develop citywide transportation connectivity initiatives. These initiatives may include the construction of new bike and pedestrian trails, sidewalk and curb improvements, bike lane striping, and other improvements that promote the Recreation, Parks, and Open Space Master Plan and Complete Streets Initiative. The Complete Streets Initiative promotes safe access for all users including pedestrians, bicyclists, motorists, and transit users of all ages and abilities.

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
FY 2016 Approved	750,000	750,000	750,000	750,000	750,000	N/A	3,750,000
Estimated Operating Budget Impact	N/A	12,000	12,000	12,000	12,000	12,000	60,000

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	700,000	700,000	700,000	700,000	700,000	3,500,000
Total	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000

Prior Capital Funding	1,250,000
FY 2017 Proposed	750,000
Capital Share Remaining	3,000,000
Project Total	5,000,000



Enhance Signals and Intersections

Department

Public Works

Project Description

Provide funds for the improvement and upgrade of the traffic signal system and intersections that experience traffic congestion and traffic safety issues. Planned improvements include new signalized intersections, school flashing signals, pedestrian crossing improvements, various roadway capacity and neighborhood access improvements, and conversion to Light Emitting Diode (LED) lights.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2016 Approved	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	150,000	150,000	150,000	150,000	150,000	750,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	8,369,000
FY 2017 Proposed	200,000
Capital Share Remaining	800,000
Project Total	9,369,000



Improve Downtown Corridor Streetscaping

Department

Public Works

Project Description

Provide funds for streetscaping and corridor improvements in the Central Business District. The scope of the project may include the installation of curbing, brick sidewalks, and paths downtown to encourage a pedestrian friendly environment.

Property Address:

Downtown

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2016 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	10,000	10,000	10,000	10,000	10,000	50,000
Construction/FEE	N/A	90,000	90,000	90,000	90,000	90,000	450,000
Total	N/A	100,000	100,000	100,000	100,000	100,000	500,000

Prior Capital Funding	5,162,601
FY 2017 Proposed	100,000
Capital Share Remaining	400,000
Project Total	5,662,601



Repair and Maintain Bridges - Minor

Department

Public Works

Project Description

Provide funds for the routine minor repairs and maintenance of bridges. Repairs may include bridge coating and corrosion protection, concrete repair, joint sealing, bearing pad replacement, embankment repair, and lighting upgrades.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2016 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	25,000	25,000	25,000	25,000	25,000	125,000
Construction/FFE	N/A	225,000	225,000	225,000	225,000	225,000	1,125,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	7,575,000
FY 2017 Proposed	250,000
Capital Share Remaining	1,000,000
Project Total	8,825,000



Repair and Replace Bridges - Major

Department

Public Works

Project Description

Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. FY 2017 funding may be used for the design and construction of the West Ocean View Flyover bridge at the intersection of West Ocean View Drive and Tidewater Drive.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2016 Approved	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	18,451,208
FY 2017 Proposed	1,000,000
Capital Share Remaining	4,000,000
Project Total	23,451,208



Upgrade Infrastructure Equipment Network (INET)

Department	Project Description
Communications and Technology	Provide funds to support the city's infrastructure network upgrade. The equipment provides voice, data, and high speed video communications to all city facilities. Funding supports the installation of new fiber optic cable, and network nodes which will increase the city's broadband capability. The Equipment/Vehicle Purchase Program will support an additional \$1.8 million for a project total of \$3.6 million.
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	1,800,000	0	0	0	0	1,800,000
FY 2016 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	10,000	0	0	0	0	10,000
Construction/FFE	N/A	1,790,000	0	0	0	0	1,790,000
Total	N/A	1,800,000	0	0	0	0	1,800,000

Prior Capital Funding	0
FY 2017 Proposed	1,800,000
Capital Share Remaining	0
Project Total	1,800,000



Economic Vitality and Workforce Development



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Continue Scope Arena Improvements (PA)

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds for ongoing renovations and improvements to Scope arena. Public Amenities (PA) funds are used to support this project.

Property Address:

201 E BRAMBLETON AVENUE

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
FY 2016 Approved	750,000	750,000	750,000	750,000	750,000	N/A	3,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	700,000	700,000	700,000	700,000	700,000	3,500,000
Total	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000

Prior Capital Funding	3,375,000
FY 2017 Proposed	750,000
Capital Share Remaining	3,000,000
Project Total	7,125,000



Fund Chrysler Museum Capital Campaign Match

Department

Chrysler Museum

Project Description

Provide match funds to supplement funds raised by the Chrysler Museum for capital improvements that expands and renovates the building. The total contribution commitment is \$10.0 million. Including FY 2017, the city has contributed \$7.45 million towards the campaign.

Property Address:

245 W. Olney Road

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	850,000	850,000	850,000	850,000	0	3,400,000
FY 2016 Approved	850,000	850,000	850,000	850,000	850,000	N/A	4,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	850,000	850,000	850,000	850,000	0	3,400,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	850,000	850,000	850,000	850,000	0	3,400,000

Prior Capital Funding	5,860,000
FY 2017 Proposed	850,000
Capital Share Remaining	2,550,000
Project Total	9,260,000



Improve Cultural Facilities (PA)

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds for general improvements and renovation to cultural facilities. Improvements will increase and enhance the cultural experience of visitors and residents. Public Amenities (PA) funds are used to support this project.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2016 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	25,000	25,000	25,000	25,000	25,000	125,000
Construction/FFE	N/A	225,000	225,000	225,000	225,000	225,000	1,125,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	3,248,000
FY 2017 Proposed	250,000
Capital Share Remaining	1,000,000
Project Total	4,498,000



Improve Harbor Park

Department

Cultural Fac., Arts & Ent.

Property Address:

150 Park Avenue

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for ongoing upgrades and maintenance at Harbor Park to enhance the facility and improve visitor experience. The park was built in 1993 and features 9,000 lower deck seats, 2,800 upper deck seats, and 400 seats in 24 luxury skyboxes leased to area businesses. The total contribution commitment is \$3.0 million. Including FY 2017, the city has contributed \$1.5 million towards the stadium lease agreement.

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2016 Approved	0	500,000	500,000	500,000	500,000	N/A	2,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	500,000
FY 2017 Proposed	500,000
Capital Share Remaining	2,000,000
Project Total	3,000,000



Support Citywide Public Art

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds to continue the citywide Public Art Program established by the Council in FY 2006. The Public Art Program strives to provide enduring, impactful artwork in Norfolk reflecting the city's cultural identities, that also challenges, delights, educates, beautifies, and gives character to our public spaces.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	250,000	0	0	0	0	250,000
FY 2016 Approved	250,000	250,000	0	0	0	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	250,000	0	0	0	0	250,000
Total	N/A	250,000	0	0	0	0	250,000

Prior Capital Funding	750,000
FY 2017 Proposed	250,000
Capital Share Remaining	0
Project Total	1,000,000



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Environmental Sustainability



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Address Street Flooding Citywide

Department

Public Works

Project Description

Provide funds to address street flooding issues throughout the city. These projects supplement the Storm Water projects. Additionally, these projects may also correct minor to moderate resident flooding concerns that are compiled by the Department of Public Works and addressed systematically as funding becomes available.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
FY 2016 Approved	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	N/A	7,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	150,000	150,000	150,000	150,000	150,000	750,000
Construction/FFE	N/A	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
Total	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Prior Capital Funding	12,200,000
FY 2017 Proposed	1,500,000
Capital Share Remaining	6,000,000
Project Total	19,700,000



Control Beach Erosion

Department

City Planning & Comm. Dev.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for shoreline erosion control structures, shoreline modeling, annual wave gauge maintenance, sand replenishment, dune maintenance, repair and re-vegetation, and continuation of the biennial beach survey. The Army Corps of Engineers is performing a \$38.4 million beach nourishment project in Willoughby Spit and the surrounding areas. The project will help repair the shoreline and protect it from future storms. Beginning in FY 2017, the city's share of the project is \$464,400 per year for a total of \$9.2 million over 30 years.

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	955,000	955,000	955,000	955,000	955,000	4,775,000
FY 2016 Approved	500,000	790,000	790,000	790,000	790,000	N/A	3,660,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	755,000	755,000	755,000	755,000	755,000	3,775,000
Total	N/A	955,000	955,000	955,000	955,000	955,000	4,775,000

Prior Capital Funding	30,073,500
FY 2017 Proposed	955,000
Capital Share Remaining	3,820,000
Project Total	34,848,500



Improve Citywide Dredging and Waterways

Department

Public Works

Project Description

Provide funds for the dredging and improvement of waterways and adjacent shorelines. FY 2017 funding includes support to address the West Belvedere and Regent Roads dredging projects.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	500,000	150,000	150,000	150,000	150,000	1,100,000
FY 2016 Approved	350,000	150,000	150,000	150,000	150,000	N/A	950,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	50,000	15,000	15,000	15,000	15,000	110,000
Construction/FFE	N/A	450,000	135,000	135,000	135,000	135,000	990,000
Total	N/A	500,000	150,000	150,000	150,000	150,000	1,100,000

Prior Capital Funding	4,460,000
FY 2017 Proposed	500,000
Capital Share Remaining	600,000
Project Total	5,560,000



Improve HVAC Systems Citywide

Department

General Services

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for the repair or replacement of outdated or inefficient heating, ventilation and air conditioning (HVAC) systems in various facilities. Phase I of a comprehensive building assessment study was completed in FY 2016 and identified areas for chiller and induction unit improvements. Phase II of the study will begin in FY 2017 to include a comprehensive review of the citywide building infrastructure.

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2016 Approved	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FEE	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	4,725,000
FY 2017 Proposed	200,000
Capital Share Remaining	800,000
Project Total	5,725,000



Lifelong Learning



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Address School Major Maintenance

Department

Executive

Project Description

Provide support for major maintenance and repair to school facilities. Expenditures in this category help preserve the life of buildings, perform major preventative maintenance and undertake significant repairs. Each year, prior to the distribution of funds, Norfolk Public Schools shall provide a list of planned projects, as well as the results of the prior year's efforts.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
FY 2016 Approved	3,750,000	2,000,000	2,000,000	2,000,000	2,000,000	N/A	11,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FEE	N/A	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
Total	N/A	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000

Prior Capital Funding	27,550,000
FY 2017 Proposed	3,000,000
Capital Share Remaining	8,000,000
Project Total	38,550,000



Improve Maury High School

Department

Executive

Property Address:

322 Shirley Avenue

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide Funds for Maury High School exterior repair and rehabilitation. Built in 1911, the school is one of many historically significant buildings throughout the city. Planned funds in FY 2019 will provide for extensive repairs to the exterior masonry and windows. Prior to the exterior renovations, work will be done to determine the extent of other renovations required to the building, including interior and structural rehabilitation.

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	0	0	6,000,000	0	0	6,000,000
FY 2016 Approved	0	0	0	6,000,000	0	N/A	6,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	0	0	500,000	0	0	500,000
Construction/FFE	N/A	0	0	5,500,000	0	0	5,500,000
Total	N/A	0	0	6,000,000	0	0	6,000,000

Prior Capital Funding	0
FY 2017 Proposed	0
Capital Share Remaining	6,000,000
Project Total	6,000,000



Safe, Healthy and Inclusive Communities



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Fund ADA Master Plan for City Facilities

Department

General Services

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for improvements at city facilities to accommodate the needs of persons with disabilities. The Americans with Disabilities Act (ADA) requires ongoing attention to the access needs of the disabled. These improvements may include restroom configuration, signage, entrances, curb cuts, access ramps, benches, water fountains, service desks, seating, and other equipment to improve accessibility. In FY 2017, these improvements will be completed using Community Development Block Grant (CDBG) funds.

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	0	150,000	150,000	150,000	150,000	600,000
FY 2016 Approved	150,000	150,000	150,000	150,000	150,000	N/A	750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	0	15,000	15,000	15,000	15,000	60,000
Construction/FFE	N/A	0	135,000	135,000	135,000	135,000	540,000
Total	N/A	0	150,000	150,000	150,000	150,000	600,000

Prior Capital Funding	3,210,000
FY 2017 Proposed	0
Capital Share Remaining	600,000
Project Total	3,810,000



Implement RPOS Master Plan

Department

Recreation/Parks and Open Space

Project Description

Implement the Recreation Parks and Open Space (RPOS) Master Plan. This plan serves as a guiding vision for parks and recreation facilities. The plan includes projects to be phased in over a 20-year period. Highlights of the plan may include the improvements to parks, tennis courts, and athletic fields.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2016 Approved	600,000	500,000	500,000	500,000	500,000	N/A	2,600,000
Estimated Operating Budget Impact	N/A	6,200	6,200	6,200	0	0	18,600

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	45,000	45,000	45,000	45,000	45,000	225,000
Construction/FFE	N/A	455,000	455,000	455,000	455,000	455,000	2,275,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	3,100,000
FY 2017 Proposed	500,000
Capital Share Remaining	2,000,000
Project Total	5,600,000



Improve Community and Neighborhood Parks

Department

Recreation/Parks and Open Space

Project Description

Provide funds to improve and upgrade amenities within community parks around the city such as playgrounds and playing fields.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2016 Approved	500,000	250,000	250,000	250,000	250,000	N/A	1,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	15,000	15,000	15,000	15,000	15,000	75,000
Construction/FFE	N/A	235,000	235,000	235,000	235,000	235,000	1,175,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	4,715,000
FY 2017 Proposed	250,000
Capital Share Remaining	1,000,000
Project Total	5,965,000



Improve Existing Community Centers

Department

Recreation/Parks and Open Space

Project Description

Provide funds for improvements to entranceways, landscaping, and interior and exterior renovations. Planned work will enhance the appearance, serviceability, and safety at various recreation centers throughout the city.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2016 Approved	450,000	200,000	200,000	200,000	200,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	15,000	15,000	15,000	15,000	15,000	75,000
Construction/FFE	N/A	185,000	185,000	185,000	185,000	185,000	925,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	3,450,000
FY 2017 Proposed	200,000
Capital Share Remaining	800,000
Project Total	4,450,000



Improve Neighborhood Streets - Major

Department

Public Works

Project Description

Provide funds for the installation of new curbs, gutters, sidewalks, resurfacing, and drainage improvements in various neighborhood locations in accordance with prioritized needs and the city's Complete Streets Initiative. The Complete Streets Initiative promotes safe access for all users including pedestrians, bicyclists, motorists, and transit users of all ages and abilities.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2016 Approved	600,000	300,000	300,000	300,000	300,000	N/A	1,800,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	30,000	30,000	30,000	30,000	30,000	150,000
Construction/FFE	N/A	270,000	270,000	270,000	270,000	270,000	1,350,000
Total	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000

Prior Capital Funding	9,171,000
FY 2017 Proposed	300,000
Capital Share Remaining	1,200,000
Project Total	10,671,000



Improve Neighborhoods Citywide

Department

Executive

Project Description

Provide funds for the improvement of emerging neighborhoods throughout the city. The project will support select emerging neighborhoods such as the Arts District, Parkplace/35th Street, Five Points, Church Street, and Ocean View including Bay Oaks Park. Activities may include the acquisition of blighted properties, renovations, and improvements that help to revitalize neighborhoods.

Property Address:

Citywide

Customers Served

Residents ☐ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
FY 2016 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	N/A	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000

Prior Capital Funding	0
FY 2017 Proposed	2,500,000
Capital Share Remaining	10,000,000
Project Total	12,500,000



Improve Street Lights

Department

Public Works

Project Description

Provide funds to improve the street lighting infrastructure system and help improve public safety through special projects, infrastructure expansion, and repair programs for and conversion of street lights.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2016 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Estimated Operating Budget Impact	N/A	35,000	35,000	35,000	35,000	35,000	175,000

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FEE	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Total	N/A	100,000	100,000	100,000	100,000	100,000	500,000

Prior Capital Funding	2,363,500
FY 2017 Proposed	100,000
Capital Share Remaining	400,000
Project Total	2,863,500



Maintain Fire Stations

Department

General Services

Project Description

Provide funds to maintain fire station dormitories, aprons, and air filtration systems. Improvements may include privacy partitioning, bathroom renovations, driveways (apron) repairs, and diesel exhaust filtration systems replacement. Planned projects will impact all fire stations.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	1,000,000	0	0	0	0	1,000,000
FY 2016 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	950,000	0	0	0	0	950,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2017 Proposed	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Repair Neigh. Sts/Sidewalks/Walkways

Department

Public Works

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds for the repair or rehabilitation of streets, sidewalks, curbs, gutters, promenades, street pavements, and walkways throughout neighborhoods, in accordance with the city's Complete Streets Initiative. The Complete Streets Initiative promotes safe access for all users including pedestrians, bicyclists, motorists, and transit users of all ages and abilities.

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2016 Approved	500,000	250,000	250,000	250,000	250,000	N/A	1,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	25,000	25,000	25,000	25,000	25,000	125,000
Construction/FFE	N/A	225,000	225,000	225,000	225,000	225,000	1,125,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	12,955,000
FY 2017 Proposed	250,000
Capital Share Remaining	1,000,000
Project Total	14,205,000



Support Jail Improvements

Department

General Services

Project Description

Provide funds for jail improvement projects, including security surveillance system replacement, windows, and general maintenance. The jail's door controller, camera, and recording system will be replaced. This system is the primary security surveillance system used in the jail.

Property Address:

811 E. City Hall Ave

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	5,400,000	1,200,000	0	0	0	6,600,000
FY 2016 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	93,577	93,577	93,577	93,577	374,308

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	270,000	70,000	0	0	0	340,000
Construction/FFE	N/A	5,130,000	930,000	200,000	0	0	6,260,000
Total	N/A	5,400,000	1,000,000	200,000	0	0	6,600,000

Prior Capital Funding	0
FY 2017 Proposed	5,400,000
Capital Share Remaining	1,200,000
Project Total	6,600,000



Well-Managed Government



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Fund Preliminary Engineering

Department

Public Works

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds for the preliminary design work, engineering and support services within the Department of Public Works for major capital projects. By internally supporting these services with city staff, a cost savings is achieved by retaining firsthand knowledge and expertise of project completion while adhering to city's policy areas. Preliminary Engineering will be phased out of the CIP over the next two fiscal years. In FY 2018, funding for Preliminary Engineering is planned to be split between the General Fund Operating and the CIP with FY 2019 funding supported by the General Fund.

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	2,259,000	1,159,000	0	0	0	3,418,000
FY 2016 Approved	3,359,000	2,259,000	1,159,000	0	0	N/A	6,777,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	2,259,000	1,159,000	0	0	0	3,418,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	2,259,000	1,159,000	0	0	0	3,418,000

Prior Capital Funding	36,410,882
FY 2017 Proposed	2,259,000
Capital Share Remaining	1,159,000
Project Total	39,828,882



Improve Infrastructure and Acquire Property

Department

Executive

Project Description

Provide funds to address various infrastructure, disposition, and acquisition needs, as they arise.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2016 Approved	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Construction/FFE	N/A	900,000	900,000	900,000	900,000	900,000	4,500,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	10,200,000
FY 2017 Proposed	1,000,000
Capital Share Remaining	4,000,000
Project Total	15,200,000



Improve Roof Repair and Moisture Protection

Department

General Services

Project Description

Provide funds for the continued inspection, repair, and replacement of roofs on city-owned buildings. Planned activities include the repair or replacement of roofs at libraries, cultural facilities, recreational facilities, and other city buildings. These funds also support citywide emergencies, inspections, and design costs.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2016 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	11,583,300
FY 2017 Proposed	250,000
Capital Share Remaining	1,000,000
Project Total	12,833,300



Maintain Municipal Facilities

Department

General Services

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to renovate and improve civic buildings, office space, and city-owned service facilities. FY 2017 funding includes support for Town Point Park drainage issues. Phase I of a comprehensive building assessment study was completed last year to help prioritize the repair of city building infrastructure. Phase II of the study is currently underway and will identify additional infrastructure needs.

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
FY 2016 Approved	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	7,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	550,000	100,000	100,000	100,000	100,000	950,000
Construction/FFE	N/A	1,450,000	900,000	900,000	900,000	900,000	5,050,000
Total	N/A	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

Prior Capital Funding	14,218,246
FY 2017 Proposed	2,000,000
Capital Share Remaining	4,000,000
Project Total	20,218,246



Maintain USS Wisconsin BB-64

Department

Maritime Center

Property Address:

1 Waterside Drive

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds for the improvements, maintenance, and long-term upkeep of the USS Wisconsin. Funding may include improvements to interior spaces, maintenance, and repair needs to the battleship; cleaning, repair, and painting of the hull; accessibility improvements for doors and egress; anti-corrosion applications above water; equipment and systems improvements; and required environmental testing.

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2016 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	61,547	70,732	10,800	11,000	11,000	165,079

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	2,250,000
FY 2017 Proposed	500,000
Capital Share Remaining	2,000,000
Project Total	4,750,000



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Parking Facilities



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Maintain Parking Facilities

Department

Parking Facilities

Project Description

Provide funds for the long-term maintenance of city parking facilities. Long-term improvement projects may include structural and ventilation improvements for city parking facilities.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
FY 2016 Approved	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	N/A	14,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

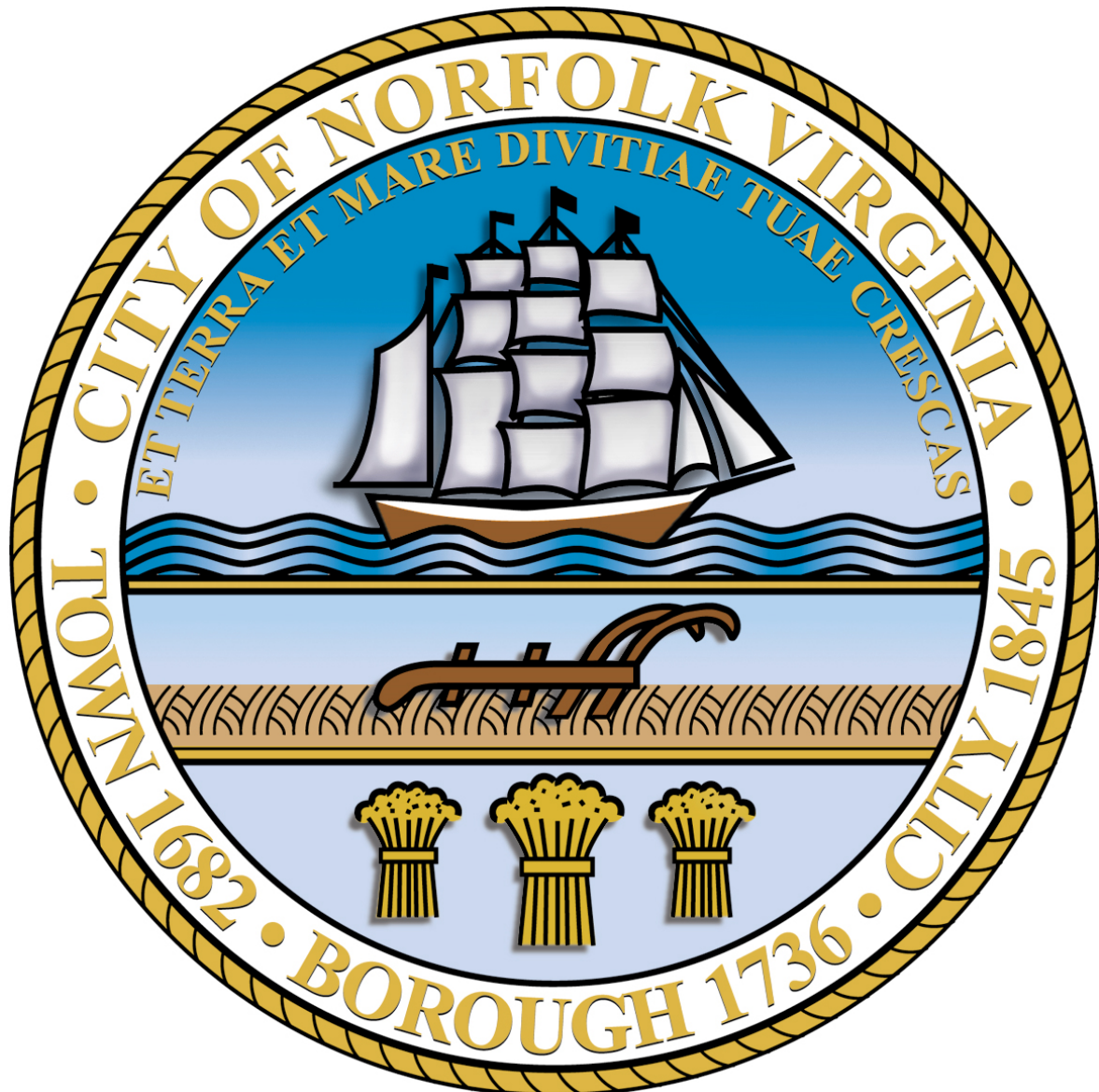
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
Construction/FFE	N/A	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
Total	N/A	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000

Prior Capital Funding	9,700,000
FY 2017 Proposed	2,900,000
Capital Share Remaining	11,600,000
Project Total	24,200,000



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Storm Water Utility



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Create Citywide Flooding Reserve

Department

Storm Water Utility

Project Description

Provide funds to create a citywide flooding reserve in preparation for the broad citywide flooding control project. This project is being funded by the \$1.00 Storm Water fee increase approved in FY 2013. Funding will be reserved to support the city's efforts in flood mitigation.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
FY 2016 Approved	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	N/A	6,576,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000

Prior Capital Funding	5,260,800
FY 2017 Proposed	1,315,200
Capital Share Remaining	5,260,800
Project Total	11,836,800



Improve Storm Water Quality

Department

Storm Water Utility

Project Description

Provide funds to continue best practices used to reduce storm water related pollutants entering local waterways, rivers, and the Chesapeake Bay. In addition, planned work includes the continuation of the wetlands restoration initiative, led by the Army Corps of Engineers, and a systematic program for dredging of silted-in and obstructed storm water outfalls around the city.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	950,000	950,000	950,000	950,000	950,000	4,750,000
FY 2016 Approved	950,000	950,000	950,000	950,000	950,000	N/A	4,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	95,000	95,000	95,000	95,000	95,000	475,000
Construction/FFE	N/A	855,000	855,000	855,000	855,000	855,000	4,275,000
Total	N/A	950,000	950,000	950,000	950,000	950,000	4,750,000

Prior Capital Funding	8,250,000
FY 2017 Proposed	950,000
Capital Share Remaining	3,800,000
Project Total	13,000,000



Improve Storm Water System

Department

Storm Water Utility

Project Description

Provide funds to improve storm water facilities, including installation of standby power generators at underpass storm water stations, coupled with replacement of pumps, controls, electrical systems, valves, and piping that are approaching the end of their service life. In addition, installation and replacement of tide flap valves at some city storm water outfalls will be made to reduce tidal flooding during aberrant tide conditions.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2016 Approved	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	60,000	60,000	60,000	60,000	60,000	300,000
Construction/FFE	N/A	540,000	540,000	540,000	540,000	540,000	2,700,000
Total	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000

Prior Capital Funding	11,050,000
FY 2017 Proposed	600,000
Capital Share Remaining	2,400,000
Project Total	14,050,000



Improve Storm Water Waterfront Facilities

Department

Storm Water Utility

Project Description

Provide funds for non-routine inspections, maintenance, repair, rehabilitation, and replacement of deteriorated bulkheads citywide.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2016 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	7,000,000
FY 2017 Proposed	500,000
Capital Share Remaining	2,000,000
Project Total	9,500,000



Reduce Neighborhood Flooding

Department

Storm Water Utility

Project Description

Provide funds for neighborhood flood mitigation programs, which address various drainage system improvements, repairs, rehabilitation, cleaning, and drainage studies in neighborhoods throughout the city.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
FY 2016 Approved	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	N/A	7,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	145,000	145,000	145,000	145,000	145,000	725,000
Construction/FFE	N/A	1,305,000	1,305,000	1,305,000	1,305,000	1,305,000	6,525,000
Total	N/A	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000

Prior Capital Funding	16,700,000
FY 2017 Proposed	1,450,000
Capital Share Remaining	5,800,000
Project Total	23,950,000



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Wastewater Utility



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Improve Wastewater Collection System

Department

Wastewater Utility

Project Description

Provide funds for the replacement or rehabilitation of several thousand feet of gravity sanitary sewer pipe to eliminate overflows. In addition, upgrades to pump stations and failing sections of force mains are planned. Project funding increased due to the rising backlog of infrastructure improvements needed of the wastewater collection system.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
FY 2016 Approved	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	N/A	85,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

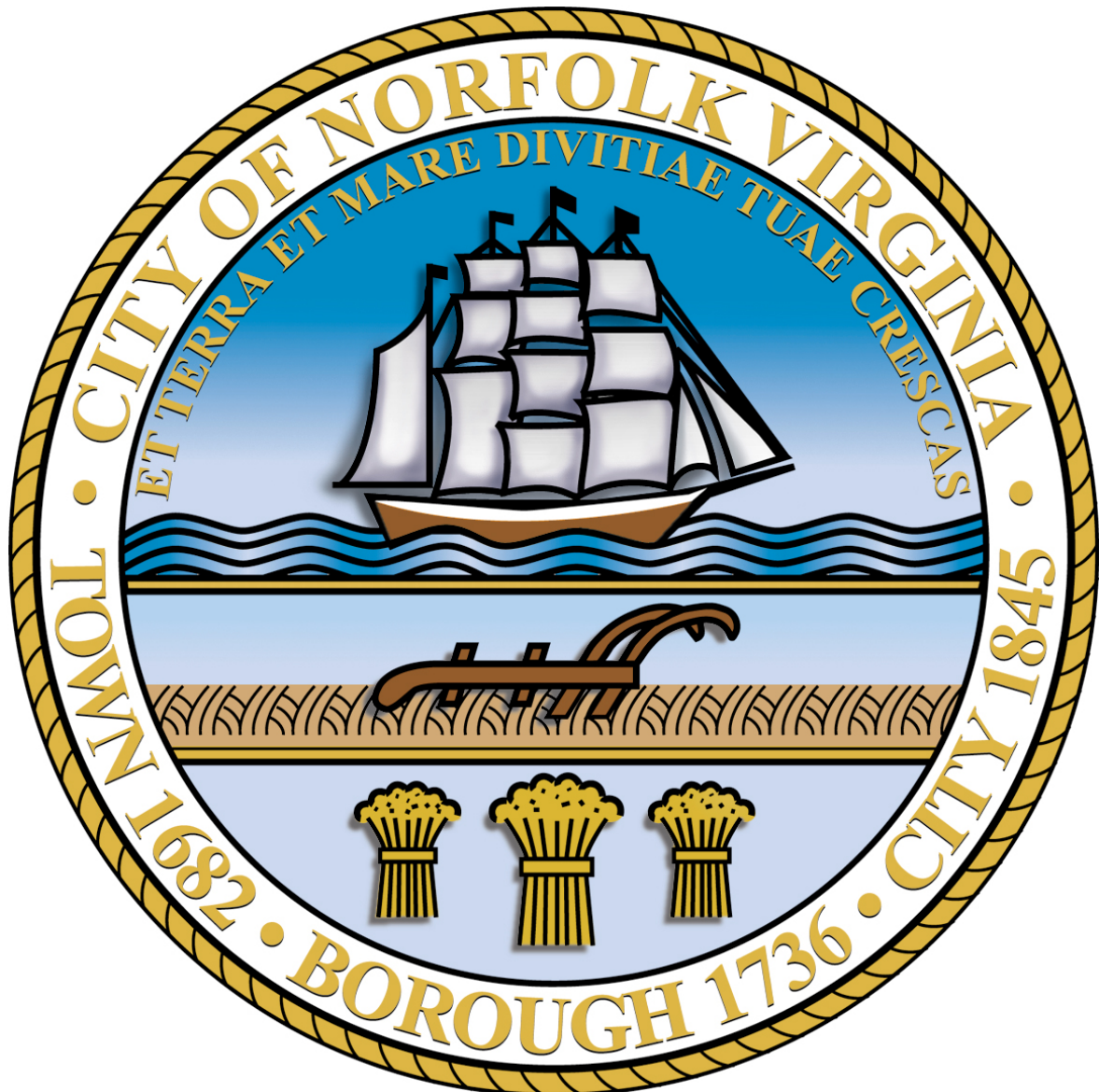
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Construction/FFE	N/A	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	90,000,000
Total	N/A	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000

Prior Capital Funding	190,505,000
FY 2017 Proposed	20,000,000
Capital Share Remaining	80,000,000
Project Total	290,505,000



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Water Utility



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Comply With Safe Drinking Water Act Amendments

Department

Water Utility

Project Description

Provide funds for aging laboratory equipment and process changes to address general water quality issues and water treatment improvements, as they relate to Safe Drinking Water Act compliance. Project funding increased due to Environmental Protection Agency (EPA) revised water treatment process regulations.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	400,000	300,000	1,300,000	500,000	300,000	2,800,000
FY 2016 Approved	0	100,000	0	1,000,000	200,000	N/A	1,300,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	100,000	50,000	300,000	100,000	50,000	600,000
Construction/FFE	N/A	300,000	250,000	1,000,000	400,000	250,000	2,200,000
Total	N/A	400,000	300,000	1,300,000	500,000	300,000	2,800,000

Prior Capital Funding	1,120,000
FY 2017 Proposed	400,000
Capital Share Remaining	2,400,000
Project Total	3,920,000



Design and Construct 37th Street Plant

Department

Water Utility

Project Description

Provide funds for necessary modifications to the 37th Street Water Treatment Plant to replace critical systems and components, such as clarification basins and finished water storage. This project was previously planned for FY 2020, but will be phased in earlier to adhere to new disinfectant by-product regulations.

Property Address:

37th Street

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	500,000	500,000	500,000	2,000,000	1,000,000	4,500,000
FY 2016 Approved	0	0	0	0	5,000,000	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	100,000	100,000	100,000	400,000	200,000	900,000
Construction/FFE	N/A	400,000	400,000	400,000	1,600,000	800,000	3,600,000
Total	N/A	500,000	500,000	500,000	2,000,000	1,000,000	4,500,000

Prior Capital Funding	35,000,000
FY 2017 Proposed	500,000
Capital Share Remaining	4,000,000
Project Total	39,500,000



Implement Meter Change-Out Program

Department

Water Utility

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds for the replacement of old and malfunctioning water meters throughout the city. Additional water meters are planned for replacement in FY 2017 requiring an increased amount of funding. An automated meter reading system is anticipated to be implemented in FY 2021 which will provide increased efficiencies.

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	400,000	150,000	150,000	200,000	3,150,000	4,050,000
FY 2016 Approved	150,000	150,000	150,000	150,000	150,000	N/A	750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	400,000	150,000	150,000	200,000	3,150,000	4,050,000
Total	N/A	400,000	150,000	150,000	200,000	3,150,000	4,050,000

Prior Capital Funding	650,000
FY 2017 Proposed	400,000
Capital Share Remaining	3,650,000
Project Total	4,700,000



Improve Water Pipeline Infrastructure

Department

Water Utility

Project Description

Provide funds for the continued improvement of the city's raw water and treated water transmission and distribution systems.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	12,000,000	11,000,000	10,040,000	6,600,000	7,000,000	46,640,000
FY 2016 Approved	12,700,000	12,000,000	11,000,000	11,040,000	6,400,000	N/A	53,140,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	1,000,000	1,000,000	1,000,000	1,000,000	500,000	4,500,000
Construction/FFE	N/A	11,000,000	10,000,000	9,040,000	5,600,000	6,500,000	42,140,000
Total	N/A	12,000,000	11,000,000	10,040,000	6,600,000	7,000,000	46,640,000

Prior Capital Funding	130,911,000
FY 2017 Proposed	12,000,000
Capital Share Remaining	34,640,000
Project Total	177,551,000



Rehabilitate Reservoirs Systemwide

Department

Water Utility

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds for multiple rehabilitation and watershed protection measures for systemwide reservoirs. This project will help maintain high quality and sufficient quantity of water for customers, as well as, ensuring compliance with Commonwealth of Virginia Dam Safety Regulations. Project funding increased due to the Department of Environmental Quality requirements for ongoing maintenance and to provide support for the reservoir in the Norfolk Botanical Garden.

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	3,650,000	3,733,333	1,183,333	1,853,334	550,000	10,970,000
FY 2016 Approved	1,050,000	350,000	5,250,000	0	2,390,000	N/A	9,040,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	250,000	333,333	183,333	353,334	50,000	1,170,000
Construction/FFE	N/A	3,400,000	3,400,000	1,000,000	1,500,000	500,000	9,800,000
Total	N/A	3,650,000	3,733,333	1,183,333	1,853,334	550,000	10,970,000

Prior Capital Funding	7,075,000
FY 2017 Proposed	3,650,000
Capital Share Remaining	7,320,000
Project Total	18,045,000



Replace Master Meters

Department

Water Utility

Project Description

Provide funds for the continued replacement of distribution system master meters, to ensure accuracy of billing as determined by the water readers.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	0	120,000	0	120,000	0	240,000
FY 2016 Approved	120,000	120,000	120,000	120,000	120,000	N/A	600,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	0	120,000	0	120,000	0	240,000
Total	N/A	0	120,000	0	120,000	0	240,000

Prior Capital Funding	460,000
FY 2017 Proposed	0
Capital Share Remaining	240,000
Project Total	700,000



Upgrade Moores Bridges Water Treatment Plant

Department

Water Utility

Project Description

Provide funds for required upgrades at the Moores Bridges Water Treatment Plant, such as storage tanks, chemical feeders, and solids removal systems. Project funds increased due to the need to replace antiquated storage tanks.

Property Address:

6040 Water Works Road

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	9,000,000	5,000,000	7,000,000	7,000,000	5,000,000	33,000,000
FY 2016 Approved	1,500,000	3,000,000	2,000,000	0	7,000,000	N/A	13,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	1,000,000	500,000	500,000	500,000	500,000	3,000,000
Construction/FFE	N/A	8,000,000	4,500,000	6,500,000	6,500,000	4,500,000	30,000,000
Total	N/A	9,000,000	5,000,000	7,000,000	7,000,000	5,000,000	33,000,000

Prior Capital Funding	24,450,000
FY 2017 Proposed	9,000,000
Capital Share Remaining	24,000,000
Project Total	57,450,000



Upgrade Northstar Billing System

Department

Water Utility

Project Description

Provide funds for upgrades to the billing system to ensure accurate billing calculations.

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
FY 2017 Proposed	N/A	0	50,000	0	400,000	50,000	500,000
FY 2016 Approved	50,000	0	50,000	0	400,000	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Planning/Design/Other	N/A	0	50,000	0	400,000	50,000	500,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	0	50,000	0	400,000	50,000	500,000

Prior Capital Funding	350,000
FY 2017 Proposed	0
Capital Share Remaining	500,000
Project Total	850,000

